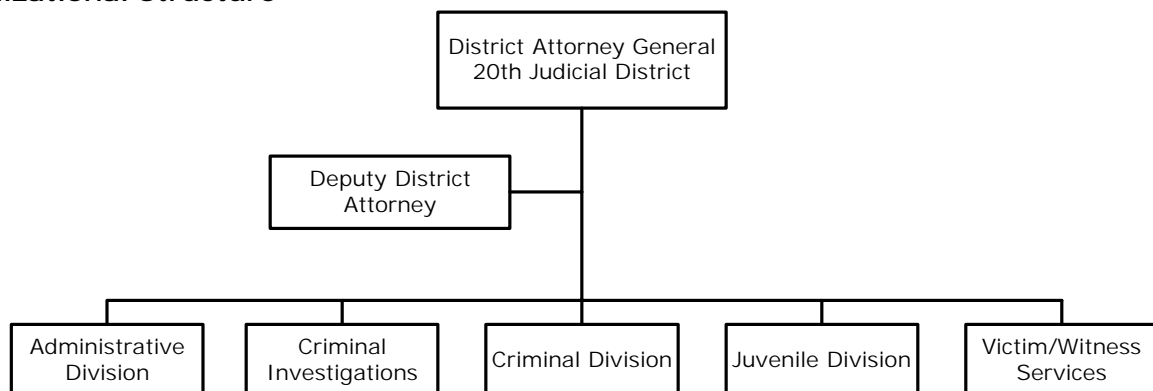


19 District Attorney—At a Glance

Vision	To pursue guilt and protect innocence. To punish and deter crime and to seek a just outcome as warranted by the law and the evidence. To provide high-quality and professional criminal prosecution in felony, misdemeanor and juvenile cases and to treat victims, witnesses, the judiciary, opposing counsel, and all others associated with the criminal justice system with dignity and respect. To employ innovative strategies to solve problems; to enhance the quality of life in the community; and to improve the operation of the criminal justice system. To maintain an office environment that emphasizes cooperation, mutual respect and personal and professional growth.																																																						
Mission	Authority: TCA § 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.																																																						
Budget Summary	<table><thead><tr><th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr></thead><tbody><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$3,122,774</td><td>\$3,655,039</td><td>\$3,749,642</td></tr><tr><td>Special purpose funds</td><td>0</td><td>0</td><td>983,595</td></tr><tr><td>Total Expenditures</td><td>\$3,122,774</td><td>\$3,655,039</td><td>\$4,733,237</td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$300</td><td>\$300</td></tr><tr><td>Other Governments</td><td>277,382</td><td>40,000</td><td>130,000</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$277,382</td><td>\$40,300</td><td>\$130,300</td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>814,800</td></tr><tr><td>Transfers</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Revenues</td><td>\$277,382</td><td>\$40,300</td><td>\$945,100</td></tr></tbody></table>				2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$3,122,774	\$3,655,039	\$3,749,642	Special purpose funds	0	0	983,595	Total Expenditures	\$3,122,774	\$3,655,039	\$4,733,237	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$300	\$300	Other Governments	277,382	40,000	130,000	Other Program Revenue	0	0	0	Total Program Revenue	\$277,382	\$40,300	\$130,300	Non-program Revenue	0	0	814,800	Transfers	0	0	0	Total Revenues	\$277,382	\$40,300	\$945,100
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Organizational Structure



19 District Attorney–At a Glance

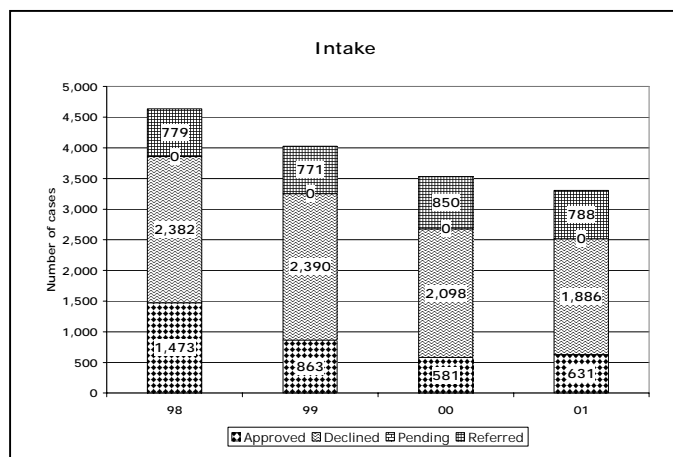
Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$108,400
• Non-recurring adjustment for Automated Victim Notification System (VINE) start-up costs FY 02	-22,250
• 800 MHz Radio System	13,100
• Information Systems billings	15,093
• Telecommunication net adjustment	-19,740
Total	\$94,603

Overview

ADMINISTRATIVE DIVISION

The Administrative Division is responsible for all activities necessary to support the mission of the office. These duties include Metro, State, and Federal financial management, purchasing, human resources, facilities management, network and PC support, special project support, the development and implementation of strategic and operational plans of the Metropolitan Government, State of Tennessee, and the Federal Government.



CRIMINAL INVESTIGATIONS

The Criminal Investigations Division is responsible for 24/7 on-call responses to assist units of the Metropolitan Police Department, Grand Jury subpoena issuance and service, Criminal Division support for witness location and investigative services including special assignments.

CRIMINAL DIVISION

The Criminal Division represents the State of Tennessee and victims of crime in Davidson County and prosecutes all adult state warrants issued by private individuals, the Metropolitan Police Department, or warrants issued following independent investigation and grand jury presentment. This division staffs the General Sessions Courts, and all Davidson County Criminal Courts. In addition, it operates the 20th Judicial Drug Task Force, a

Special Prosecution Unit, Traffic Unit, Family Protection Unit, and a Grand Jury Preparation Unit.

Special Operations Fraud and Economic Crimes Prosecution Act (FECPA) Fund 30103 (T.C.A. § 40-3-201 et seq.) provides the District Attorney General of this State the resources necessary to deal effectively with fraud, and other economic crimes, and to provide a means for obtaining restitution in bad check cases prior to the institution of formal criminal charges. Expenditures subject to limitations under T.C.A. § 40-3-209(b), the use of any monies collected under the provision of this part shall be at the discretion of the District Attorney General.

Special Operations DA Investigations Fund 30104 accounts for the non-salary costs of ongoing confidential criminal investigations carried out in cooperation with other State and Federal law enforcement agencies. These costs are supported by shared proceeds of forfeited funds, distributed by the US Department of Justice, and the Department of the Treasury in accordance with 210USC 881 and DAG-71. The nature of the investigations and activities of this unit are confidential.

Special Operations Metro Major Drug Enforcement Program (MMDEP) Fund 30101 has an Assistant District Attorney General assigned to the unit who assists and coordinates with Metro Police Investigators in the identification of appropriate targets, and in the development of effective investigative approaches to secure the arrest and successful prosecution of targeted individuals. These activities are funded through a grant from the Department of Justice, and from confiscated money and related fines. The nature of the investigations and activities of this unit are confidential.

JUVENILE DIVISION

The Juvenile Division represents the State of Tennessee and victims of crime in Davidson County and prosecutes all juvenile charges issued by private individuals, the Metropolitan Police Department, or independent investigation and grand jury presentment. This division also manages the intake and preparation of juvenile petitions for the Juvenile Court Judge.

VICTIM/WITNESS SERVICES

The Victim/Witness Services administers a program designed to encourage and promote the fair and just treatment for victims of crime. Services include notification of court appearances, court preparation groups for young children, the provision of court advocates, information on criminal compensation, an elderly abuse program, and programs to assist victims at Juvenile Court.



19 District Attorney–Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CRIMINAL DIVISION					
1. Increase General Sessions and Criminal Court dispositions.	<i>Calendar year count by Criminal Court Clerk</i> a. General Sessions Court disposition (offenses) b. Criminal Court dispositions (defendants)	60,000 5,100	56,870 4,428	60,000 5,100	60,000 4,600
2. Reduce lag time between date-of-arrest and date-bound-over to grand jury (DOA-DBO) to average 65 days. Reduce lag time between date-bound-over and date indicted (DBO-DIN) to average 100 days.	<i>Stats per CASEAGE (MNPd) (MAJIC) Metropolitan Administration of Justice Information Center</i> a. Arrest to bound over to grand jury (average days) b. Bound over to indictment (average days)	60 120	51 111	50 120	50 100
3. Increase Criminal and Probate indictment filings.	<i>Calendar year count per Office of the District Attorney</i> a. Criminal grand jury case filings (indictments) b. Probate filings (indictments)	3,900 1,100	3,688 628	3,900 1,000	3,900 1,000
4. Increase services and support to victims of crime; provide early intervention within 72 hours of crime, and continue to make referrals to victims.	<i>Calendar year count per Office of the District Attorney</i> a. Domestic violence victims (cases) b. Elderly abuse victims	4,000 120	3,851 252	4,000 275	4,000 275
5. Provide services in Juvenile Court to all victims of violent crime and provide an advocate to give crises intervention and court support to youth in the criminal justice system.	<i>Calendar year count per Office of the District Attorney</i> a. Number of victims of juvenile offenders that are provided with comprehensive services b. Youth served by child advocates* c. Non-offending parent and child participants	450 300 60	624 203 56	700 210 60	700 210 60

Special Operations

1. To provide funds necessary to deal with fraud and other economic crimes.	Collection of fines under § 40-3-201 by the Criminal Court Clerk.	na	\$25,062	\$30,000	\$34,800
2. Provide funds for confidential investigative operations.	Federal funds from Forfeitures (DOJ)	na	127,771	50,000	30,000

Special Operations MMDEP

Actual performance only is documented for this program.

1. Drug Task Force Arrest Statistics	Targets' arrested	na	163	na	na
2. Asset seizures by MMDEP	Targets' assets seized	na	\$907,922	na	na
3. Asset forfeitures by Department of Safety	Targets' assets forfeited	na	\$520,031	na	na

* This includes sexual assaults in juvenile and adult court.

19 District Attorney–Financial

District Attorney
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,837,103	1,750,307	2,137,058	2,231,958
Fringe Benefits	563,302	454,282	576,646	590,146
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	2,400,405	2,204,589	2,713,704	2,822,104
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	800	111	800	800
Purchased Services	19,500	14,413	105,226	82,976
Travel	46,258	43,903	62,258	62,258
Communications	7,500	7,626	7,500	7,500
Printing	5,200	1,943	5,200	5,200
Advertising & Promotion	0	0	0	0
Subscriptions	12,500	20,215	1,642	1,642
Tuition, Reg., & Membership Dues	6,000	5,004	10,000	10,000
Repairs & Maintenance Services	3,200	6,965	3,200	3,200
Internal Service Fees	80,440	102,919	171,728	180,181
TOTAL OTHER SERVICES	181,398	203,099	367,554	353,757
OTHER EXPENSE:				
Supplies and Materials	11,450	20,065	42,950	42,950
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	485,097	511,893	485,097	485,097
Licenses, Permits, & Fees	50	15	50	50
Taxes	0	0	0	0
Grant Contributions & Awards	1,700	13,693	1,700	1,700
TOTAL OTHER EXPENSE	498,297	545,666	529,797	529,797
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,080,100	2,953,354	3,611,055	3,705,658
TRANSFERS TO OTHER FUNDS & UNITS:	42,674	39,746	43,984	43,984
TOTAL EXPENSE AND TRANSFERS	3,122,774	2,993,100	3,655,039	3,749,642

19 District Attorney–Financial

District Attorney
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	391	300	300
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	391	300	300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	247,382	222,945	0	90,000
Federal Through Other Pass-Through	0	0	0	0
State Direct	30,000	38,174	40,000	40,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	277,382	261,119	40,000	130,000
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	277,382	261,510	40,300	130,300
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	277,382	261,510	40,300	130,300

19 District Attorney–Financial

District Attorney Special Purpose Funds

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	266,710	0	263,050
Fringe Benefits	0	44,955	0	42,203
Per Diem & Other Fees	0	27,674	0	35,000
TOTAL PERSONAL SERVICES	0	339,339	0	340,253
OTHER SERVICES:				
Utilities	0	16,044	0	16,800
Professional Services	0	40,998	0	42,700
Purchased Services	0	17,840	0	179,080
Travel	0	33,774	0	32,000
Communications	0	15,148	0	16,690
Printing	0	81	0	200
Advertising & Promotion	0	8,457	0	1,000
Subscriptions	0	25,903	0	0
Tuition, Reg., & Membership Dues	0	9,852	0	15,000
Repairs & Maintenance Services	0	32,148	0	17,000
Internal Service Fees	0	124,925	0	109,967
TOTAL OTHER SERVICES	0	325,170	0	430,437
OTHER EXPENSE:				
Supplies and Materials	0	149,396	0	62,600
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	10,823	0	8,600
Licenses, Permits, & Fees	0	2,007	0	1,705
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	162,226	0	72,905
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	273,995	0	140,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	1,100,730	0	983,595
TRANSFERS TO OTHER FUNDS & UNITS:	0	45,094	0	0
TOTAL EXPENSE AND TRANSFERS	0	1,145,824	0	983,595

19 District Attorney–Financial

District Attorney Special Purpose Funds

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	138,200	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	138,200	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	264,140	0	0
Subtotal Other Program Revenue	0	264,140	0	0
TOTAL PROGRAM REVENUE	0	402,340	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	531,984	0	568,050
Compensation From Property	0	257,928	0	246,750
TOTAL NON-PROGRAM REVENUE	0	789,912	0	814,800
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	19,777	0	0
TOTAL REVENUE AND TRANSFERS	0	1,212,029	0	814,800

19 District Attorney–Financial

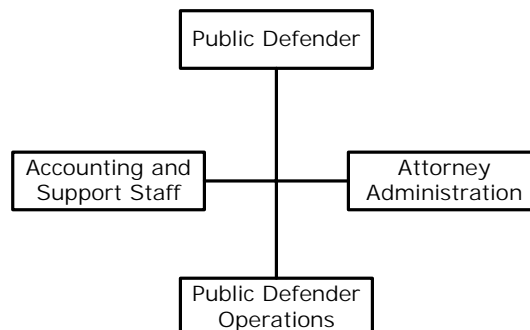
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
19 District Attorney – GSD Fund 10101								
Admin Services Mgr	7242	SR13	1	1.0	1	1.0	1	1.0
Admin Services Officer 2	7243	GS07	0	0.0	0	0.0	0	0.0
Admin Services Officer 3	7244	GS09	1	1.0	1	1.0	0	0.0
Admin Services Officer 4	7245	SR12	2	2.0	1	1.0	1	1.0
Assistant DA	0390	NS	29	29.0	28	28.0	29	29.0
Criminal Investigator	7279	SR09	4	4.0	4	4.0	4	4.0
District Attorney Gen	1684	EL	1	1.0	1	1.0	1	1.0
Finance Manager	6232	SR14	1	1.0	1	1.0	1	1.0
Finance Officer 3	10152	SR12	0	0.0	0	0.0	1	1.0
Legal Secretary 1	2870	SR07	7	7.0	6	6.0	8	8.0
Legal Secretary 2	7322	SR08	3	3.0	2	2.0	3	3.0
Office Assistant 1	7747	GS03	2	2.0	3	3.0	0	0.0
Office Assistant 2	7748	GS04	2	2.0	4	4.0	0	0.0
Office Assistant 2	10121	SR05	0	0.0	0	0.0	5	5.0
Office Assistant 3	7749	GS05	1	1.0	0	0.0	0	0.0
Office Assistant 3	10122	SR06	0	0.0	0	0.0	5	5.0
Paralegal	7343	SR08	0	0.0	0	0.0	2	2.0
Paralegal 1	7073	SR08	4	4.0	3	3.0	0	0.0
Program Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
Program Manager 1	7376	GS10	1	1.0	0	0.0	0	0.0
Program Specialist 2	7379	SR08	1	1.0	1	1.0	1	1.0
Program Supervisor	7381	SR10	1	1.0	1	1.0	1	1.0
Secretary 1	0060	GS05	5	5.0	6	6.0	0	0.0
Social Work Associate	1820	SR07	4	4.0	0	0.0	0	0.0
Social Worker	4949	SR08	7	7.0	8	8.0	8	8.0
Sr Asst. District Attorney	4406	NS	8	8.0	8	8.0	8	8.0
Sr. Social Worker	4835	SR10	0	0.0	1	1.0	1	1.0
Total Positions & FTE			86	86.0	81	81.0	81	81.0
Fund 32000 Grants								
19300100 – Byrne FastTrack Grant								
Assistant DA	0390	NS	0	0.0	2	2.0	2	2.0
			0	0.0	2	2.0	2	2.0
19300110 – DA Family VOCA Grant								
Social Worker	4949	SR08	0	0.0	2	2.0	2	2.0
			0	0	2	2.0	2	2.0
19300120 – DA Community Diversity Advocate								
Seasonal Part-time	9020	NS	0	0.0	0	0.0	1	0.6
Social Worker	4949	SR08	2	1.5	2	1.5	1	1.0
			2	2	2	1.5	2	1.6
Total 10101 and 32000 Funds			88.0	87.5	87.0	86.5	87.0	86.6

21 Public Defender—At a Glance

Vision	To ensure that every client will receive high quality and zealous representation without regard to their economic or social situation and without regard to the nature of the accusation against them.																																																							
Mission	To provide zealous representation and to fight for equal justice for the indigent accused, in accordance with the United States Supreme Court mandate and the Metropolitan Government of Nashville and Davidson County Charter.																																																							
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	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																					
Expenditures and Transfers:																																																								
GSD General Fund	\$3,488,707	\$3,889,238	\$3,441,211																																																					
Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>																																																					
Total Expenditures	<u>\$3,488,707</u>	<u>\$3,889,238</u>	<u>\$4,441,211</u>																																																					
Revenues and Transfers:																																																								
Charges, Commissions, & Fees	\$0	\$0	\$0																																																					
Other Governments	1,287,800	1,320,700	1,344,200																																																					
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>																																																					
Total Program Revenue	<u>\$1,287,800</u>	<u>\$1,320,700</u>	<u>\$1,344,200</u>																																																					
Non-program Revenue	0	0	0																																																					
Transfers	<u>0</u>	<u>0</u>	<u>0</u>																																																					
Total Revenues	<u>\$1,287,800</u>	<u>\$1,320,700</u>	<u>\$1,344,200</u>																																																					
Positions	Total Budgeted Positions	70	64	65																																																				
Contacts	Public Defender: Ross Alderman Financial Manager: Ronald K. Jackson, CPA 1235 Stahlman Building 37201			email: rossalderman@jis.nashville.org email: ronjackson@jis.nashville.org Phone: 862-5730 FAX: 862-5736																																																				

Organizational Structure



21 Public Defender—At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$157,200
• Professional Membership Dues for Nashville Bar Association	7,400
• Training/Registration	10,000
• Rent for Relocation from Stahlman Building	378,000
• Postal Service rates increase	600
• Fleet Management Consolidation net adjustment	1,350
• Information Systems billings	7,583
• Background Check fees	1,000
• Telecommunication net adjustment	-11,160
Total	<u>\$551,973</u>

Overview

PUBLIC DEFENDER OPERATIONS

The Public Defender Office operates under the authority of the Metropolitan Charter, Article III, Section 2-1-43, which states as follows:

The public defender shall render legal aid and defend only those indigent defendants who are in jail, charged with the commission of a crime and are unable to make bond, or such other defendants as a court with criminal jurisdiction shall determine to be indigent.

The Public Defender's Office represents clients in General Sessions Court, Criminal Court, Probate Court, Juvenile Court and on cases appealed to both the Court of Criminal Appeals and the Supreme Court.

The office is divided into two divisions: The Criminal Division, located at 1235 Stahlman Building and the Juvenile Division, housed at the Juvenile Justice Building, 100 Woodland Street.

The Public Defender's Office is staffed with 36 licensed attorneys who represent defendants on charges ranging from public drunkenness to first-degree murder. Because of the large number of criminal cases in Davidson County, the judges of the various courts have set a number of different court dockets at which attorneys from this office must appear daily.

21 Public Defender-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PUBLIC DEFENDER					
1. Provide constitutionally effective representation to indigent criminal defendants in cost effective manner.	Annual caseload per attorney – based on total closed cases	1,143	1,210	1,150	1,300
2. Provide constitutionally effective representation to indigent juvenile defendants in cost effective manner.	Annual caseload based on total cases - clients	2,769	1,801	2,700	1,600

21 Public Defender—Financial

Public Defender
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	2,703,617	2,690,593	3,044,149	3,181,749
Fringe Benefits	626,240	631,491	645,001	664,601
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	3,329,857	3,322,084	3,689,150	3,846,350
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	1,898	0	0
Purchased Services	0	0	0	1,000
Travel	8,397	2,379	8,397	8,397
Communications	0	127	0	0
Printing	2,800	4,711	2,800	2,800
Advertising & Promotion	0	0	0	0
Subscriptions	6,715	5,313	2,677	2,677
Tuition, Reg., & Membership Dues	14,750	4,590	14,750	32,150
Repairs & Maintenance Services	5,000	5,835	5,000	5,000
Internal Service Fees	64,413	58,736	88,968	87,341
TOTAL OTHER SERVICES	102,075	83,589	122,592	139,365
OTHER EXPENSE:				
Supplies and Materials	2,886	7,466	23,607	23,607
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	200	0	200	378,200
Licenses, Permits, & Fees	108	274	108	108
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	3,194	7,740	23,915	401,915
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,435,126	3,413,413	3,835,657	4,387,630
TRANSFERS TO OTHER FUNDS & UNITS:	53,581	42,638	53,581	53,581
TOTAL EXPENSE AND TRANSFERS	3,488,707	3,456,051	3,889,238	4,441,211

21 Public Defender—Financial

Public Defender
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	1,287,800	1,340,089	1,320,700	1,344,200
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,287,800	1,340,089	1,320,700	1,344,200
Other Program Revenue				
Contributions and Gifts	0	15,602	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	15,602	0	0
TOTAL PROGRAM REVENUE	1,287,800	1,355,691	1,320,700	1,344,200
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,287,800	1,355,691	1,320,700	1,344,200

21 Public Defender–Financial

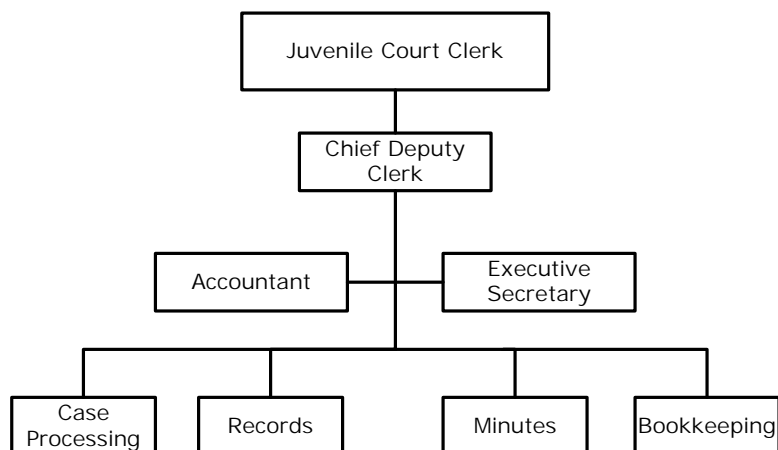
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
21 Public Defender - GSD Fund 10101								
Administrative Assistant 2	7241	SR09	1	1.0	1	1.0	1	1.0
Administrative Services Manager	7242	SR13	1	1.0	1	1.0	1	1.0
Assistant Public Defender	10171	PD01	0	0.0	0	0.0	27	26.5
Asst Public Defender 1	7249	GS10	12	12.0	12	12.0	0	0.0
Asst Public Defender 2	0510	GS12	13	12.5	13	12.5	0	0.0
Asst Public Defender 3	5962	GS13	11	11.0	11	11.0	0	0.0
Associate Public Defender	10172	PD02	0	0.0	0	0.0	9	9.0
Criminal Invest Chief	7206	SR11	1	1.0	1	1.0	1	1.0
Criminal Investigator	7279	SR09	2	2.0	2	2.0	2	2.0
Deputy Public Defender	7205	PD02	1	1.0	1	1.0	1	1.0
Law Clerk	2867	SR08	4	2.0	4	2.0	4	2.0
Legal Secretary 1	2870	SR07	1	1.0	1	1.0	1	1.0
Legal Secretary 2	7322	SR08	7	7.0	7	7.0	7	7.0
Office Assistant 3	7749	GS05	1	1.0	1	1.0	0	0.0
Office Manager 3	7340	GS08	1	1.0	1	1.0	0	0.0
Office Support Manager	10119	SR09	0	0.0	0	0.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	1	1.0
Paralegal 1	7073	GS07	2	2.0	2	2.0	0	0.0
Paralegal	7343	SR08	1	1.0	1	1.0	3	3.0
Program Manager 2	7377	SR12	1	1.0	1	1.0	1	1.0
Public Defender	3964	PD	1	1.0	1	1.0	1	1.0
Social Worker 3	4835	SR10	2	2.0	2	2.0	2	2.0
Total Positions & FTE			63	60.50	63	60.50	63	60.50
Fund 32000 Grants								
21300101 - Spanish Investigator								
Criminal Investigator	7279	SR09	1	1.0	1	1.0	0	0.0
21301100 - Starting Point								
Social Worker Sr.	4835	GS09	2	2.0	0	0.0	0	0.0
21301120 - Women's Center								
Social Worker Sr.	4835	GS09	1	1.0	0	0.0	0	0.0
21301130 - Women's Treatment Ctr								
Seasonal, PT	9020	N/A	1	0.2	0	0.0	0	0.0
21305500 - PDF LLEBG 00								
Social Worker Associate	7343	SR07	1	1.0	0	0.0	1	1.0
21305400 - PDF LLEBG 01								
Paralegal	7343	SR08	1	1.0	0	0.0	1	1.0
Total 10101 and 32000 Funds			70.0	66.7	64.0	61.5	65.0	62.5

22 Juvenile Court Clerk—At a Glance

Vision	The office of the Juvenile Court Clerk sees itself as a service to all citizens of Davidson County in performing our role as the Keeper of the Record of Juvenile Court.																																																						
Mission	To execute the statutory functions of the Clerk (maintaining records of the Juvenile Court; recording minutes of the Juvenile Court; accounting for and disbursing child support payments, court cost, fines, fees and restitution and contributions to the Drug Fund) with the highest level of efficiency and Customer Service possible.																																																						
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td>\$1,044,170</td><td>\$1,263,940</td><td>\$1,336,966</td></tr><tr><td>Special purpose funds</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Expenditures</td><td><u>\$1,044,170</u></td><td><u>\$1,263,940</u></td><td><u>\$1,336,966</u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$201,600</td><td>\$411,900</td><td>\$535,000</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td><u>\$201,600</u></td><td><u>\$411,900</u></td><td><u>\$535,000</u></td></tr><tr><td>Non-program Revenue</td><td>159,000</td><td>249,000</td><td>225,000</td></tr><tr><td>Transfers</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Revenues</td><td><u>\$360,600</u></td><td><u>\$660,900</u></td><td><u>\$760,000</u></td></tr></table>				<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$1,044,170	\$1,263,940	\$1,336,966	Special purpose funds	0	0	0	Total Expenditures	<u>\$1,044,170</u>	<u>\$1,263,940</u>	<u>\$1,336,966</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$201,600	\$411,900	\$535,000	Other Governments	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	<u>\$201,600</u>	<u>\$411,900</u>	<u>\$535,000</u>	Non-program Revenue	159,000	249,000	225,000	Transfers	0	0	0	Total Revenues	<u>\$360,600</u>	<u>\$660,900</u>	<u>\$760,000</u>
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																				
Expenditures and Transfers:																																																							
GSD General Fund	\$1,044,170	\$1,263,940	\$1,336,966																																																				
Special purpose funds	0	0	0																																																				
Total Expenditures	<u>\$1,044,170</u>	<u>\$1,263,940</u>	<u>\$1,336,966</u>																																																				
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Charges, Commissions, & Fees	\$201,600	\$411,900	\$535,000																																																				
Other Governments	0	0	0																																																				
Other Program Revenue	0	0	0																																																				
Total Program Revenue	<u>\$201,600</u>	<u>\$411,900</u>	<u>\$535,000</u>																																																				
Non-program Revenue	159,000	249,000	225,000																																																				
Transfers	0	0	0																																																				
Total Revenues	<u>\$360,600</u>	<u>\$660,900</u>	<u>\$760,000</u>																																																				
Positions	Total Budgeted Positions	26	34	36																																																			
Contacts	Juvenile Court Clerk: Kenny Norman email: N/A Financial Manager: Matt Drury email: mattdrury@jis.nashville.org Juvenile Justice Center 100 Woodland Street 37213 Phone: 862-7983 FAX: 862-7982																																																						

Organizational Structure



22 Juvenile Court Clerk—At a Glance

Budget Highlights FY 2003

• Add one Court Clerk and part-time Office Support Representative to address increased workload on additional dockets	\$29,900
• Pay/Plan benefit adjustments	40,000
• Elected Official salary TCA increase	1,800
• Information Systems billings	10,253
• Telecommunication net adjustment	-6,700
• Fleet Management Consolidation net adjustment	-2,227
Total	<u>\$73,026</u>

Overview

EXECUTIVE SECRETARY

The Office of Executive Secretary provides overall policy, direction and support for all areas of the agency and leadership in implementation of new policies, processes, and technologies.

CASE PROCESSING

The Case Processing Division receives and processes incoming filings, performs case data entry, and answers telephone and in-person inquiries.

RECORDS

The Records Division pulls and files all records for court hearings or review by other authorized personnel. It also answers record related telephone and in-person inquiries.

MINUTES

The Minutes Division provides all in Courtroom Clerk services. Performs case outcome data entry, prepares Court Orders for signature.

BOOKKEEPING

The Bookkeeping Division collects, accounts for, and disburses all Court related monies and answers all inquiries concerning them.

22 Juvenile Court Clerk–Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
BOOKKEEPING					
1. Increase collection of non-child support commission revenue through use of computerized information (integrated in CJIS).	a. Non-Child Support Commission revenue collected	na	260,000	585,000	700,000

NOTE: Once the Juvenile Court Clerk's Office is connected to the new CJIS system, information will become available.

22 Juvenile Court Clerk–Financial

Juvenile Court Clerk
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	717,927	710,411	879,954	939,654
Fringe Benefits	210,646	216,503	254,840	266,840
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	928,573	926,914	1,134,794	1,206,494
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	0	0	0	0
Travel	1,595	801	1,595	1,595
Communications	9,068	10,095	9,068	9,068
Printing	13,082	7,397	13,082	13,082
Advertising & Promotion	223	0	223	223
Subscriptions	64	0	64	64
Tuition, Reg., & Membership Dues	1,385	635	1,385	1,385
Repairs & Maintenance Services	24,458	22,521	24,458	24,458
Internal Service Fees	49,327	36,775	56,674	58,000
TOTAL OTHER SERVICES	99,202	78,224	106,549	107,875
OTHER EXPENSE:				
Supplies and Materials	7,924	5,113	19,924	19,924
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	7,971	0	2,173	2,173
Licenses, Permits, & Fees	500	0	500	500
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	16,395	5,113	22,597	22,597
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,044,170	1,010,251	1,263,940	1,336,966
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,044,170	1,010,251	1,263,940	1,336,966

22 Juvenile Court Clerk–Financial

Juvenile Court Clerk
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	201,600	157,981	411,900	535,000
Subtotal Charges, Commissions, & Fees	201,600	157,981	411,900	535,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	201,600	157,981	411,900	535,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	159,000	263,264	249,000	225,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	159,000	263,264	249,000	225,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	360,600	421,245	660,900	760,000

22 Juvenile Court Clerk–Financial

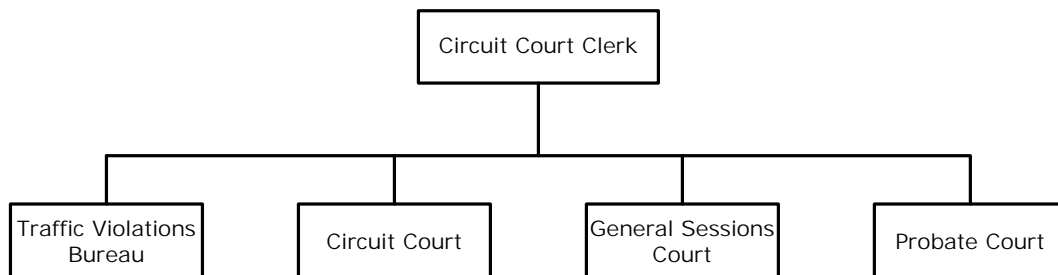
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
22 Juvenile Court Clerk - GSD Fund 10101								
Account Clerk 2	4370	GS04	1	1.0	0	0	0	0
Account Clerk 3	3730	GS05	3	3.0	0	0	0	0
Accountant 2	7237	GS07	1	1.0	0	0	0	0
Chief Deputy Clerk-Juvenile Court	7086	NS	1	1.0	1	1	1	1
Court Clerk	1340	GS05	4	4.0	6	6	7	6.5
Customer Service Rep 3	7284	GS05	1	1.0	0	0	0	0
Finance Officer 1	10150	SR08	0	0.0	1	1	1	1
Juvenile Court Clerk	7083	EL	1	1.0	1	1	1	1
Office Assistant 1	7747	GS03	11	11.0	0	0	0	0
Office Assistant 2	7748	GS04	1	1.0	0	0	0	0
Office Assistant 3	7749	GS05	1	1.0	0	0	0	0
Office Manager 1	5956	GS06	1	1.0	0	0	0	0
Office Support Rep 1	10120	SR04	0	0.0	13	13	13	13
Office Support Rep 2	10121	SR05	0	0.0	5	5	6	5.5
Office Support Rep 3	10122	SR06	0	0.0	5	5	5	5
Office Support Spec 1	10123	SR07	0	0.0	1	1	1	1
Seasonal/Part-time/Temporary	9020	NS	0	0.0	1	1	1	1
Total Positions & FTE			26	26.0	34.00	34.00	36	35

23 Circuit Court—At a Glance

Vision	The offices of the Circuit Court Clerk will utilize technological advances to improve efficiency and to offer the highest level of customer service.																																																						
Mission	To serve the eight Circuit Courts, the Civil Division of the General Sessions Court, the Metropolitan Traffic Courts, and the public as a record keeping office; to file and maintain all records associated with Civil Court cases; to collect, disburse and report on funds according to state statutes and court orders. The clerk's salary is set by state law (TCA 8-14-102); deputies' salaries are set pursuant to TCA 8-20-101.																																																						
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$2,693,967</td><td>\$2,821,084</td><td>\$2,882,761</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u>\$2,693,967</u></td><td><u>\$2,821,084</u></td><td><u>\$2,882,761</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$650,000</td><td>\$850,000</td><td>\$1,000,000</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td><u>\$650,000</u></td><td><u>\$850,000</u></td><td><u>\$1,000,000</u></td></tr><tr><td>Non-program Revenue</td><td>5,798,350</td><td>4,150,100</td><td>3,578,600</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$6,448,350</u></td><td><u>\$5,000,100</u></td><td><u>\$4,578,600</u></td></tr></table>				<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$2,693,967	\$2,821,084	\$2,882,761	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$2,693,967</u>	<u>\$2,821,084</u>	<u>\$2,882,761</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$650,000	\$850,000	\$1,000,000	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$650,000</u>	<u>\$850,000</u>	<u>\$1,000,000</u>	Non-program Revenue	5,798,350	4,150,100	3,578,600	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$6,448,350</u>	<u>\$5,000,100</u>	<u>\$4,578,600</u>
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Positions	Total Budgeted Positions	65	64																																																				
Contacts	Circuit Court Clerk: Richard Rooker Financial Manager: Michelle Sawyer Metro Courthouse 37201			email: rickyrooker@jjs.nashville.org email: michellesawyer@jjs.nashville.org Phone: 862-5181 FAX: 862-5191																																																			

Organizational Structure



23 Circuit Court—At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$83,200
• Delete Office Support Representative due to streamlining of office procedures	-29,100
• 800 MHz Radio System	3,500
• Postal Service rates increase	22,200
• Fleet Management Consolidation net adjustment	-19,725
• Information Systems billings	15,402
• Telecommunication net adjustment	-13,800
Total	<u>\$61,677</u>

Overview

TRAFFIC VIOLATIONS

The Traffic Violations Division is responsible for processing all traffic and parking tickets, and all Health Department and Codes Department violations. This office prepares and calls dockets for Traffic Court and General Sessions Court, and processes payments for violations.

CIRCUIT COURT CLERK

The Circuit Court Division maintains the minutes of the eight Circuit Courts. This office files civil cases, domestic

cases, condemnations and adoptions, and is responsible for maintaining trust funds, disbursing child support, alimony and garnishment payments.

GENERAL SESSIONS COURT

The General Sessions Court Division files and maintains three types of records: records for civil cases under \$15,000, records for orders of protection, and records for emergency committals. This office also prepares and calls, in open court, the docket for 18 civil dockets per week, and is responsible for receiving and disbursing garnishment payments on judgments.

The department pays salaries and fringe benefits from gross fees collected. Excess fees are remitted as revenue to the Metropolitan Government.

PROBATE COURT

The Probate Court Division records appointments of administrators and executors, probates wills, files guardianships and conservatorships, maintains trust funds, and conducts the duties of the Probate Master. The Probate Court Clerk's Office pays salaries and fringe benefits from gross fees collected. Excess fees are remitted as revenue to the Metropolitan Government.

23 Circuit Court Clerk—Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
TRAFFIC VIOLATIONS					
1. Process, record and maintain all records for Metro traffic and ordinance violations in an efficient and timely manner.	a. Moving tickets issued	250,000	189,183	198,000	190,000
	b. Parking tickets issued	102,000	97,159	95,000	90,000
CIRCUIT COURT AND GENERAL SESSIONS					
1. Receive and disburse promptly and efficiently court ordered child support payments and maintain official court records.	a. Child support payments received	38,000	22,714	29,000	18,000
	b. Child support checks issued	39,000	23,079	30,000	19,000
	c. Turnaround between receipt and disbursement of child support:				
	Cashier's checks/money orders	<1 day	1 day	1 day	1 day
	Wage assignments	<1 day	1 day	1 day	1 day
	Personal checks	10 days	10 days	10 days	10 days
2. File efficiently and maintain all records in civil and domestic cases for the Circuit Courts and the General Sessions Civil Division.	a. Cases filed in Circuit Court	9,300	9,844	8,700	9,000
	b. Child support payments received	38,000	22,714	29,000	18,000
	c. Child support checks issued	39,000	23,079	30,000	19,000
	d. Cases filed in General Sessions Civil Division	32,250	39,213	32,000	40,000
PROBATE COURT					
1. File efficiently and maintain all records regarding cases for the Probate Court.	Cases filed in Probate Court	1,900	1,976	1,900	1,900

23 Circuit Court Clerk—Financial

Circuit Court Clerk
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	1,860,974	4,394,822	1,956,123	2,006,123
Fringe Benefits	523,864	1,177,192	537,000	541,100
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	2,384,838	5,572,014	2,493,123	2,547,223
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	5,300	4,393	4,150	4,150
Travel	0	0	0	0
Communications	57,400	36,797	52,282	52,282
Printing	54,215	37,158	56,065	56,065
Advertising & Promotion	0	0	0	0
Subscriptions	2,206	2,824	3,006	3,006
Tuition, Reg., & Membership Dues	320	75	395	395
Repairs & Maintenance Services	25,824	27,569	28,350	28,350
Internal Service Fees	147,180	167,301	149,963	157,540
TOTAL OTHER SERVICES	292,445	276,117	294,211	301,788
OTHER EXPENSE:				
Supplies and Materials	15,720	407,028	32,736	32,736
Misc. Other Expenses & Payments	214	0	214	214
Fixed Charges	750	775	800	800
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	16,684	407,803	33,750	33,750
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,693,967	6,255,934	2,821,084	2,882,761
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	2,693,967	6,255,934	2,821,084	2,882,761

23 Circuit Court Clerk—Financial

Circuit Court Clerk
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	650,000	4,734,850	850,000	1,000,000
Subtotal Charges, Commissions, & Fees	650,000	4,734,850	850,000	1,000,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	650,000	4,734,850	850,000	1,000,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	5,798,350	4,765,205	4,150,100	3,578,600
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	5,798,350	4,765,205	4,150,100	3,578,600
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	6,448,350	9,500,055	5,000,100	4,578,600

23 Circuit Court Clerk—Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
23 Circuit Court Clerk - GSD Fund 10101								
Account Clerk 3	3730	GS05	2	2.0	2	2.0	0	0.0
Admin Services Officer 2	7243	SR08	2	2.0	2	2.0	2	2.0
Admin Services Officer 3	7244	SR10	2	2.0	2	2.0	2	2.0
Administrative Assistant 2	7241	SR09	3	3.0	3	3.0	3	3.0
Auditor 3	3744	GS11	1	1.0	1	1.0	0	0.0
Chief Deputy Clerk-Gen Sess Court	1056	NS	1	1.0	1	1.0	1	1.0
Computer Ops Shift Supv	1302	SR11	1	1.0	1	1.0	1	1.0
Court Clerk	1340	SR06	7	7.0	7	7.0	7	7.0
Data Entry Operator 1	2760	SR04	4	4.0	4	4.0	4	4.0
Data Entry Operator 2	4600	SR05	5	5.0	5	5.0	5	5.0
Finance Officer 3	10152	SR12	0	0.0	0	0.0	1	1.0
Office Assistant 1	7747	GS03	14	14.0	14	14.0	0	0.0
Office Assistant 2	7748	GS04	3	3.0	3	3.0	0	0.0
Office Assistant 3	7749	GS05	2	2.0	2	2.0	0	0.0
Office Support Rep 1	10120	SR04	0	0.0	0	0.0	13	13.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	3	3.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	4	4.0
Steno Clerk 2	4840	SR05	2	2.0	2	2.0	2	2.0
Warrant Officer	7419	SR08	14	14.0	14	14.0	14	14.0
Warrant Officer Supervisor	5340	SR09	2	2.0	2	2.0	2	2.0
Total Positions & FTE			65	65	65	65	64	64